

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
<div><div>Category: Capital</div><div>Type: Water</div></div>															
805450	Water Reuse	19,788,776	409,818	0	0	0	0	0	0	0	0	0	0	0	20,198,594
806251	Water Main Development Costs (City Share)	11,672	35,445	0	0	0	0	0	0	0	0	0	0	0	47,117
806252	Water Main Development Costs (City Share)	0	0	35,799	35,799	36,515	37,246	37,991	38,750	39,525	40,026	40,826	41,643	384,120	384,120
806350	Water Meters for New Developments	709,571	59,737	60,334	61,541	62,772	64,027	65,308	66,614	67,946	69,305	70,691	72,105	660,643	1,429,951
806400	Doublecheck Valves & Backflow Devices for New Developments	310,308	49,669	50,166	51,169	52,192	53,236	54,301	55,387	56,495	57,625	58,777	59,953	549,301	909,278
824310	Refurbishment of Water tanks @ Wright Avenue	0	375,000	0	0	0	0	0	0	0	0	0	0	0	375,000
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
824840	Installation of Barbed Wire at Reservoir Sites	0	0	102,000	0	0	0	0	0	0	0	0	0	102,000	102,000
Total		20,820,327	929,669	288,299	148,509	151,479	154,509	157,600	160,751	163,966	166,956	170,294	173,701	1,736,064	23,486,060

Project Information Sheet

Project: 805450 Water Reuse

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1988-89	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project provided for the implementation of several Water Reuse opportunities identified in an analysis performed in 1984. The following areas were noted: Moffett Industrial Park Landscape Irrigation; Highway 237 Landscape Irrigation; Orchard Garden Park; Lakewood Park; and Industrial Usage (i.e. cooling and process in Moffett Industrial Park and adjacent areas). Also, a system (polymer feed facility) and other process and monitoring devices have been installed at the Water Pollution Control Plant (WPCP) to allow the reclaimed water to be on unrestricted use. This project provided for the completion of phase IIB, storage tank, and production of two million gallons per day (MGD). Phase IIC and III are not included. The construction of the project has been completed. Remaining funds are needed to make some modifications to the system at the plant and at the storage tank site.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	19,788,776	409,818	0	0	0	0	0	0	0	0	0	0	0	20,198,594
Revenues														
Total	4,967	0	0	0	0	0	0	0	0	0	0	0	0	4,967
Transfers-In														
Fund Reserves		409,818	0	0	0	0	0	0	0	0	0	0	0	
Total	19,783,808	409,818	0	0	0	0	0	0	0	0	0	0	0	20,193,626
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806251 Water Main Development Costs (City Share)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	300 Water Fund Assets

Statement of Need

This project is intended to provide funding for the City's share of water mains constructed by private developers.

Service Level

no service level effect

Issues

See project 806250 for prior year expenditure history. Effective FY 2004/05, this project has been moved to the Utilities -Water Management Fund (806252).

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	11,672	35,445	0	0	0	0	0	0	0	0	0	0	0	47,117
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		35,445	0	0	0	0	0	0	0	0	0	0	0	
Total	11,672	35,445	0	0	0	0	0	0	0	0	0	0	0	47,117
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806252 Water Main Development Costs (City Share)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1B	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project is intended to provide funding for the City's share of water mains constructed by private developers.

Service Level

no service level effect

Issues

See project 806250 and 806251 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	35,799	35,799	36,515	37,246	37,991	38,750	39,525	40,026	40,826	41,643	384,120	384,120
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	35,799	35,799	36,515	37,246	37,991	38,750	39,525	40,026	40,826	41,643	384,120	
Total	0	0	35,799	35,799	36,515	37,246	37,991	38,750	39,525	40,026	40,826	41,643	384,120	384,120
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806350 Water Meters for New Developments

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

The purpose of this project is to purchase and install water meters for new development activities. Costs are reimbursed to the Water Revenue Fund by the user.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	709,571	59,737	60,334	61,541	62,772	64,027	65,308	66,614	67,946	69,305	70,691	72,105	660,643	1,429,951
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		59,737	60,334	61,541	62,772	64,027	65,308	66,614	67,946	69,305	70,691	72,105	660,643	
Total	709,571	59,737	60,334	61,541	62,772	64,027	65,308	66,614	67,946	69,305	70,691	72,105	660,643	1,429,951
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806400 Doublecheck Valves & Backflow Devices for New Developments

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

The purpose of this project is to purchase and install detector checks and backflow devices for new development activities. Costs are reimbursed to the Water Revenue Fund by the user.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	310,308	49,669	50,166	51,169	52,192	53,236	54,301	55,387	56,495	57,625	58,777	59,953	549,301	909,278
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		49,669	50,166	51,169	52,192	53,236	54,301	55,387	56,495	57,625	58,777	59,953	549,301	
Total	310,308	49,669	50,166	51,169	52,192	53,236	54,301	55,387	56,495	57,625	58,777	59,953	549,301	909,278
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824310 Refurbishment of Water tanks @ Wright Avenue

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3 & 3.1A.3g	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

The City follows a routine tank maintenance schedule in order to assure water tanks are properly maintained, preserving their structural integrity and aesthetics. Staff performs a ten-year maintenance review to determine the condition of the tanks and to make recommendations on coating repair, recoating, cathodic protection and/or structural modifications. The last ten year assessment of City water tanks concluded that all tanks are in relatively good condition with the exception of the Wright Avenue tanks. This project is to refurbish the Wright Ave tanks, inside and out. Also included in the project is the replacement of the antiquated radial altitude valve that controls tank level with a more conventional pressure valve assembly.

Service Level

This will improve service levels by ensuring water quality and the integrity of the water conveyance system.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	375,000	0	0	0	0	0	0	0	0	0	0	0	375,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		375,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	375,000	0	0	0	0	0	0	0	0	0	0	0	375,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824830 Perimeter Fencing Around Wells (Vulnerability Assessment)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project will provide funding to install chainlink fence with barb wire and outriggers around 6 wells (Raynor, Ortega, Serra, Westmoor, Losse, and Schroeder), including landscaping and irrigation.

Service Level

This was a need identified by the Vulnerability Assessment study. The fence will provide higher security around City wells.

Issues

Grant funding for this project will be pursued from Homeland Security grants.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	40,000	0	0	0	0	0	0	0	0	0	40,000	
Total	0	0	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824840 Installation of Barbed Wire at Reservoir Sites

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Statement of Need

This project will provide funding to install 3-strand barb wire and outriggers at all reservoir sites, replacing damaged cyclone fencing and gates as needed.

Service Level

This was a need identified by the Vulnerability Assessment study. The barbed wire will provide higher security around City reservoirs.

Issues

Grant funding for this project will be pursued from Homeland Security grants.

Project Financial Summary

Financial Data	Prior Actual	Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	102,000	0	0	0	0	0	0	0	0	0	102,000	102,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	102,000	0	0	0	0	0	0	0	0	0	102,000	
Total	0	0	102,000	0	0	0	0	0	0	0	0	0	102,000	102,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0